IT Initiative Supplement
May 3, 2010

I. Project Description

Project Title: Criminal Justice Information Network (CJIN)
Brief Description of the Project Title: Operations and maintenance of the CJIN
Statewide Priority:
Agency Priority:
Estimated Completion Date: 2013
IT Project Biennium: 2012
Request Number:
Version:

Agency Number:
Agency Name: Department of Justice
Program Number:
Program Name: CJIN

A. Type of Project (check all that apply)
> **Enhancement**
> **Replacement**
> **New**
> **x O&M**

B. Type of System (check all that apply)
> **Mid-Tier**
> **Mainframe**
> **GIS**
> **Web**
> **x Network**
> **Desktop**

II. Narrative

C. Executive Summary

Project Purpose and Objectives:
- Purpose: provide access to criminal justice information to increase public safety.
- Objectives:
    - Provide required O&M in order to support the CJIN.

Technical Implementation Approach:
- Provide O&M and upgrade various software and hardware.

Project Schedule and Milestones:

- Currently in operations and maintenance phase.

D. Business and IT Problems Addressed
Provide access to criminal justice information to increase public safety.

E. Alternative(s)

Alternatives Considered: This is project is in operations therefore no alternatives were considered.

Rationale for Selection of Particular Alternative:

F. Narrative Detail
Provide access to criminal justice information to increase public safety.

III. Costs/Funding/Cost at Completion

1. Personnel Services – IT Staff:	$0
2. Personnel Services – Non IT Staff:	$0
3. Contracted Services:	$800,000
4. ITSD Services:	$0
5. Hardware:	$700,000
6. Software:	$0
7. Telecommunications:	$0
8. Maintenance:	$300,000
9. Project Management:	$0
10. IV&V	$0
11. Contingency:	$0
12. Training:	$0
13. Other:	$0
Total Estimated Costs:	$1,800,000
Total Funding:	$1,800,000
H. Funding	
1. Fund:	02016
2. Amount:	$1,800,000
3. Total Costs:	$1,800,000
Cash/Bonded:	Cash
Bill Number:	HB 2
1. Operating Costs upon Completion	
FTE:	

Personal Services Costs:	$0
Operating Costs:	$0
Maintenance Expenses:	$300,000
Total Estimated Costs:	$300,000
2. Funding Recap	
Fund Type: GENERAL	
Fund Type: STATE SPECIAL	$1,800,000
Amount:	
Total Funding:	$1,800,000

V. Risk Assessment

A. Current IT Infrastructure Risks

1. Current application 10+ years old?   No
     Date of last major upgrade?

2. Current application is based on old technology?   No
     If yes, what is the current hardware platform, operating system, and programming languages
     used to support the application?

3. Is the agency not capable of maintaining the current application with internal technical staff?
                                                                                                                            Yes
     If yes, who supports the application today?

4. Other IT infrastructure risks?   No
     If yes, provide further detail.

B. Current Business Risks

1. What are the risks to the state if the project is not adopted?
          Increased risk to public safety.

2. Does the current application meet current business requirements?   Yes
     If "no", what specific business functions does the application lack?
     Replaced system was very inefficient and did not increase public safety.

C. Project Risk Assessment

1. Describe any major obstacles to successful implementation and discuss how those obstacles
will be mitigated.

Table H   Risk Assessment

Description	Severity (H/M/L)	Probability of Occurrence (%)	Estimated Cost	Mitigation Strategy